

County of Placer
 Detail of Financing Uses by Function, Activity, and Budget Unit
 Governmental Funds
 Fiscal Year 2019 - 20

Function, Activity, and Budget Unit	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Legislative and Administrative				
Board of Supervisors		\$3,354,595	\$3,437,715	\$3,450,508
Clerk of the Board		\$923,413	\$1,122,947	\$1,130,939
County Executive Office		\$8,056,680	\$7,835,130	\$7,709,757
Economic Development		\$2,054,703	\$1,997,807	\$2,011,967
Contingencies		\$5,852,549	\$4,202,107	\$4,218,172
Community and Agency Support		\$7,235,377	\$12,220,938	\$14,894,118
General Fund Contribution - Facilities and Infrastructure		\$11,835,453	\$10,075,452	\$18,325,952
Contribution to Other Debt Service		\$3,429,509		
Capital Improvements		\$24,092,431	\$57,114,512	\$58,811,883
Facilities Management Administration		\$1,510,027	\$1,474,617	\$2,213,843
Redevelopment		\$7,236		
Total Legislative and Administrative		\$68,351,974	\$99,481,224	\$112,767,138
Finance				
Admin Services - Administration (PAS 11210)		\$18,545		
Admin Services (PAS 11210)		\$898,612		
Procurement Services (PAS 11210)		\$1,514,071	\$1,389,395	\$1,393,755
Revenue Services (PAS 11210)		\$2,804,502	\$2,384,615	\$3,532,749
Assessor		\$13,555,015	\$14,657,948	\$14,749,610
Auditor-Controller		\$8,560,299	\$7,350,471	\$7,374,636
Treasurer-Tax Collector		\$4,603,622	\$5,720,127	\$5,728,248
Total Finance		\$31,954,665	\$31,502,556	\$32,778,998

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State Reporting Finance				
General Fund Contribution - HHS		\$36,428,777	\$39,383,841	\$41,842,188
Total State Reporting Finance		\$36,428,777	\$39,383,841	\$41,842,188
Counsel				
County Counsel		\$3,084,181	\$4,270,036	\$4,289,464
Total Counsel		\$3,084,181	\$4,270,036	\$4,289,464
Personnel				
Human Resources Services		\$5,011,260	\$6,126,735	\$6,153,651
Total Personnel		\$5,011,260	\$6,126,735	\$6,153,651
Elections				
Clerk-Recorder-Elections		\$11,392,826	\$11,081,924	\$11,110,077
Total Elections		\$11,392,826	\$11,081,924	\$11,110,077
Property Management				
Real Estate Services		\$1,028,782	\$1,349,779	\$1,355,719
Total Property Management		\$1,028,782	\$1,349,779	\$1,355,719
Plant Acquisition				
Parks & Grounds - Capital Improvements				\$8,867,719
Environmental Utilities - Capital Improvements				\$6,066,987
Total Plant Acquisition				\$14,934,706
Promotion				
Lake Tahoe Tourism and Promotions		\$10,680,327	\$19,860,913	\$23,460,152
Total Promotion		\$10,680,327	\$19,860,913	\$23,460,152

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Other General				
Engineering & Surveying 11400		\$5,959,886	\$6,282,379	\$6,584,574
Public Information Office			\$1,736,625	\$1,684,072
Department 10 Default Cost Center		\$766		
DPW Administration		\$95,932	\$2,046,630	\$2,291,807
Department 19 Default Cost Center		\$386		
Deposit Suspense Cost Center		\$804		
Total Other General		\$6,057,773	\$10,065,635	\$10,560,454
Police Protection				
Human Trafficking Forfeiture Fund		\$686		
Total Police Protection		\$686		
Detention and Correction				
Department 20 Default Cost Center		\$3,610		
Total Detention and Correction		\$3,610		
Other Protection				
PCCP Administration			\$1,016,746	\$1,287,460
Total Other Protection			\$1,016,746	\$1,287,460
Health				
IHSS Public Authority		\$34,387		
Total Health		\$34,387		
Total General		\$174,029,248	\$224,139,390	\$260,540,008

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Public Protection				
Legislative and Administrative				
Criminal Justice CEO		\$239,554	\$49,401	\$49,416
General Fund Contribution Public Safety		\$116,793,934	\$123,678,395	\$123,678,395
Open Space		\$2,257,363	\$1,495,789	\$1,700,796
Total Legislative and Administrative		\$119,290,851	\$125,223,585	\$125,428,607
Judicial				
Criminal Justice Other Programs		\$11,813,528	\$12,829,173	\$12,799,558
District Attorney		\$24,880,978	\$24,221,412	\$24,802,703
Auburn Jail 2200		\$30,494,361	\$30,324,327	\$30,397,863
Child Support Services		\$7,055,295	\$6,985,637	\$7,016,923
Total Judicial		\$74,244,161	\$74,360,548	\$75,017,046
Police Protection				
Grants Program 2178		\$2,138,413	\$2,147,493	\$2,206,627
Tahoe Operations 2179		\$11,019,652	\$11,004,254	\$11,021,687
Protection & Prevention 2180		\$35,437,864	\$39,597,766	\$39,910,534
Sheriff Administration 2193		\$19,384,895	\$19,680,501	\$20,247,487
Support Services 2195		\$10,849,457	\$11,521,480	\$11,789,220
South Placer Jail 2200		\$32,399,042	\$33,116,323	\$33,213,317
Automated Mobile & Fixed Fingerprinting		\$208,704	\$1,640,232	\$1,640,247
Placer Auto Theft Task Force		\$446,397	\$423,053	\$423,102
Total Police Protection		\$111,884,425	\$119,131,104	\$120,452,223

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Detention and Correction				
Probation		\$29,997,325	\$31,518,680	\$31,622,682
Total Detention and Correction		\$29,997,325	\$31,518,680	\$31,622,682
Fire Protection				
County Fire		\$4,672,274	\$5,523,210	\$5,468,467
Total Fire Protection		\$4,672,274	\$5,523,210	\$5,468,467
Protection Inspection				
Agricultural Commission/Sealer (PAS 22210)		\$2,867,327	\$3,088,537	\$3,120,865
Building Services 22220		\$7,400,771	\$8,202,149	\$8,504,898
Total Protection Inspection		\$10,268,098	\$11,290,687	\$11,625,764
Other Protection				
Fish and Game		\$7,006	\$11,903	\$11,903
Planning Services 22330		\$10,197,964	\$8,134,704	\$8,157,941
CDRA - Administration & Fiscal Support 22240		\$2,677,382	\$2,346,846	\$2,562,397
Emergency Services		\$3,255,865	\$10,576,819	\$11,650,345
Animal Service		\$5,139,860	\$5,711,223	\$5,789,022
Total Other Protection		\$21,278,077	\$26,781,495	\$28,171,608
Total Public Protection		\$371,635,210	\$393,829,308	\$397,786,396
Debt Services				
Retirement of Long-Term Debt				
Other Debt Service		\$4,167,460	\$4,175,019	\$4,175,274
Total Retirement of Long-Term Debt		\$4,167,460	\$4,175,019	\$4,175,274
Total Debt Services		\$4,167,460	\$4,175,019	\$4,175,274

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Education				
Library Services				
County Library		\$8,146,686	\$8,580,584	\$8,928,758
Total Library Services		\$8,146,686	\$8,580,584	\$8,928,758
Agricultural Education				
Farm Advisor		\$536,848	\$531,961	\$532,482
Total Agricultural Education		\$536,848	\$531,961	\$532,482
Total Education		\$8,683,534	\$9,112,545	\$9,461,240
Public Assistance				
Health				
Children's Systems of Care		\$42,294,536	\$46,860,815	\$47,004,399
Client Aid		\$30,549,067	\$31,336,295	\$31,336,295
Total Health		\$72,843,602	\$78,197,110	\$78,340,694
Administration				
Human Services		\$38,018,646	\$40,949,733	\$41,293,418
Total Administration		\$38,018,646	\$40,949,733	\$41,293,418
Veterans' Services				
Veterans Services			\$785,022	\$791,293
Veterans Service Office		\$698,989		
Total Veterans' Services		\$698,989	\$785,022	\$791,293
Other Assistance				
CDRA - Housing 32560		\$895,903	\$1,091,541	\$1,091,541
Community Development Grants & Loans 22770		\$119,581	\$390,371	\$390,372

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Housing - HHS		\$2,593,455	\$2,849,529	\$2,851,489
Total Other Assistance		\$3,608,938	\$4,331,441	\$4,333,402
Total Public Assistance		\$115,170,175	\$124,263,306	\$124,758,807
Health and Sanitation				
Other Protection				
Adult System of Care		\$53,453,455	\$60,945,331	\$64,925,869
Total Other Protection		\$53,453,455	\$60,945,331	\$64,925,869
Health				
Public Health		\$15,247,913	\$18,348,072	\$19,086,286
HHS - Administration		\$6,691,246	\$177,725	\$178,267
Environmental Health		\$6,507,711	\$7,048,459	\$7,112,244
Total Health		\$28,446,871	\$25,574,256	\$26,376,797
Total Health and Sanitation		\$81,900,326	\$86,519,587	\$91,302,666
Public Ways and Facilities				
Flood Cntrl & Soil Wtr Conserv				
Stormwater and Floodplain Management		\$693,155	\$773,633	\$777,781
Total Flood Cntrl & Soil Wtr Conserv		\$693,155	\$773,633	\$777,781
Public Ways				
Engineering		\$29,665,546	\$72,679,984	\$84,914,500
Road Maintenance		\$18,499,767	\$26,812,592	\$20,917,404
Total Public Ways		\$48,165,312	\$99,492,576	\$105,831,904

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Transportation Terminals				
Blue Canyon Airport		\$12,232	\$10,000	\$10,000
Total Transportation Terminals		\$12,232	\$10,000	\$10,000
Total Public Ways and Facilities		\$48,870,699	\$100,276,209	\$106,619,685
Recreation & Cultural Services				
Property Management				
Parks & Grounds Maintenance		\$5,820,693	\$5,583,353	\$4,933,471
Total Property Management		\$5,820,693	\$5,583,353	\$4,933,471
Cultural Services				
Placer County Museums		\$1,714,295	\$1,511,675	\$1,615,487
Total Cultural Services		\$1,714,295	\$1,511,675	\$1,615,487
Total Recreation & Cultural Services		\$7,534,987	\$7,095,028	\$6,548,958
Total Financing Uses by Function		\$811,991,639	\$949,410,391	\$1,001,193,033